

Kansas Health Policy Authority
Legislative Approved Budget Compared to Submitted Budget

	FY 2007 Revised with Supplemental Requests	FY 2007 Gov Recommendation	FY 2007 Approved	Difference	FY 2008 Submitted with Enhancement Requests	FY 2008 Approved	Difference
Executive Director's Office							
Salaries	513,793	513,793	513,793	--	530,655	725,459	194,804
Other Operating Expenditures	40,500	40,500	40,500	--	40,500	40,500	--
Assistance (Business Health Partnership)	500,000	--	--	(500,000)	500,000	--	(500,000)
Subtotal	1,054,293	554,293	554,293	(500,000)	1,071,155	765,959	(305,196)
Finance and Operations							
Salaries	2,829,658	2,827,596	2,827,596	(2,062)	3,594,367	3,748,551	154,184
Other Operating Expenditures	2,690,793	2,620,850	2,620,850	(69,943)	2,641,870	2,607,950	(33,920)
Subtotal	5,520,451	5,448,446	5,448,446	(72,005)	6,236,237	6,356,501	120,264
Quality and Innovation							
Salaries	258,898	258,898	258,898	--	323,466	270,305	(53,161)
Other Operating Expenditures	634,972	634,972	634,972	--	1,470,980	1,355,480	(115,500)
Assistance (Generic Drug Program)	400,000	400,000	400,000	--	400,000	400,000	--
Subtotal	1,293,870	1,293,870	1,293,870	--	2,194,446	2,025,785	(168,661)
Data Policy and Evaluation							
Salaries	1,298,022	1,298,022	1,298,022	--	1,710,536	2,084,858	374,322
Other Operating Expenditures	157,501	157,501	157,501	--	1,850,226	1,529,237	(320,989)
Subtotal	1,455,523	1,455,523	1,455,523	--	3,560,762	3,614,095	53,333
Medicaid and HealthWave							
Salaries	5,693,720	5,038,327	5,038,327	(655,393)	6,402,733	5,838,518	(564,215)
Other Operating Expenditures	11,627,338	8,252,774	8,252,774	(3,374,564)	12,354,613	8,053,270	(4,301,343)
MMIS/Fiscal Agent Operations	32,247,770	32,247,770	32,247,770	--	28,336,660	28,128,660	(208,000)
HealthWave Clearinghouse	14,722,072	13,615,765	13,615,765	(1,106,307)	13,590,311	14,792,337	1,202,026
Assistance (Title XIX Medicaid)	1,228,081,600	1,182,000,000	1,193,487,770	(34,593,830)	1,248,050,759	1,218,000,000	(30,050,759)
Assistance (Title XXI SCHIP)	69,302,363	69,302,363	69,302,363	--	69,302,363	69,302,363	--
Subtotal	1,361,674,863	1,310,456,999	1,321,944,769	(39,730,094)	1,378,037,439	1,344,115,148	(33,922,291)
Other Federal Awards							
Salaries	308,313	308,313	308,313	--	309,672	320,490	10,818
Other Operating Expenditures	662,481	662,481	662,481	--	662,481	662,481	--
Subtotal	970,794	970,794	970,794	--	972,153	982,971	10,818
State Employee Health Benefits							
Salaries	1,263,660	1,263,660	1,263,660	--	1,376,773	1,426,935	50,162
Other Operating Expenditures	4,033,009	4,033,009	4,033,009	--	4,033,009	4,033,009	(0)
Assistance (Worker's Compensation)	16,709,000	16,709,000	16,709,000	--	16,709,000	16,709,000	--
Subtotal	22,005,669	22,005,669	22,005,669	--	22,118,782	22,168,944	50,162
	\$1,393,975,463	\$1,342,185,594	\$1,353,673,364	(\$40,302,099)	\$1,414,190,975	\$1,380,029,403	(\$34,161,572)
Sources of Funding							
State General Fund	420,986,720	443,403,541	485,191,311	64,204,591	431,282,996	486,814,358	55,531,362
Children's Initiatives Fund	5,500,000	5,500,000	5,500,000	--	5,500,000	5,500,000	--
Fee Funds	126,449,650	81,355,410	81,355,410	(45,094,240)	126,387,125	76,401,184	(49,985,941)
Title XIX	756,579,363	728,130,291	697,830,291	(58,749,072)	768,784,780	728,915,796	(39,868,985)
Title XXI	57,479,846	56,953,576	56,953,576	(526,270)	54,156,924	54,716,909	559,985
Other Federal Funds	3,525,036	3,525,036	3,525,036	--	3,527,554	3,537,213	9,659
Other State Funds	23,454,848	23,317,740	23,317,740	(137,108)	24,551,596	24,143,944	(407,651)
	\$1,393,975,463	\$1,342,185,594	\$1,353,673,364	(\$40,302,099)	\$1,414,190,975	\$1,380,029,403	(\$34,161,571)